



2015-16 OPERATING REVENUE

Revision Two, June 16, 2016 (Updated 6-13-16)

EDUCATION AND GENERAL

Revenue Source	Initial Budget (Base Operating Budget)	Revision One	Revised Budget	Revision Two	Revised Budget
State Tax Funds					
General Fund	\$57,893,800		\$57,893,800		\$57,893,800
Education Fund	\$38,507,900		\$38,507,900		\$38,507,900
Dedicated Credits					
Tuition & Fees	\$107,549,800	\$7,350,000	\$114,899,800	\$650,000	\$115,549,800
Other income	\$151,000		\$151,000	\$70,000	\$221,000
Subtotal	\$204,102,500	\$7,350,000	\$211,452,500	\$720,000	\$212,172,500
Transfers from USHE					
Hearing Impaired		\$268,000	\$268,000	-\$12,200	\$255,800
Library Consortium		\$26,966	\$26,966		\$26,966
Performance Based		\$1,413,510	\$1,413,510		\$1,413,510
Engineering Initiative		\$450,000	\$450,000		\$450,000
TICE Biology		\$68,961	\$68,961		\$68,961
Step Up Program		\$22,139	\$22,139	\$12,484	\$34,623
Teacher Prep				\$129,354	\$129,354
Affordable Part./Timely Completion				\$75,000	\$75,000
Concurrent Enrollment		\$531,016	\$531,016		\$531,016
Subtotal	\$0	\$2,780,592	\$2,780,592	\$204,638	\$2,985,230
TOTAL Education and General	\$204,102,500	\$10,130,592	\$214,233,092	\$924,638	\$215,157,730

This proposed revision reflects additional tuition and fees revenue from enrollments beyond budget projection and transfers from USHE